

Planning, Building and Code Enforcement Department

Stephen M. Haase, Director

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Guide the physical change of San José to create and maintain a safe, healthy, attractive and vital place to live and work

City Service Areas

Economic & Neighborhood Development

Core Services

Community Code Enforcement

Enforce and promote compliance with local and State codes to ensure a safe, healthy and attractive community

Development Plan Review & Building Construction Inspection

Manage and review development and construction applications to allow issuance of permits in compliance with applicable codes and policies

Long Range Land Use Planning

Develop land use plans and policies to guide the future physical growth of the City

Strategic Support: Administration, Clerical Services, Budget Preparation, Fiscal Services, Human Resources, Information Systems, Marketing and Outreach, Safety/Wellness

Planning, Building and Code Enforcement Department

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Community Code Enforcement	\$ 7,848,280	\$ 9,217,879	\$ 8,647,582	\$ 8,542,204	(7.3%)
Development Plan Review and Building Construction Inspection	19,775,579	21,602,453	22,713,497	22,674,535	5.0%
Long Range Land Use Planning	3,052,073	2,981,632	2,647,538	2,532,979	(15.0%)
Strategic Support	1,510,858	1,477,806	1,334,203	1,310,768	(11.3%)
Total	\$ 32,186,790	\$ 35,279,770	\$ 35,342,820	\$ 35,060,486	(0.6%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 29,660,804	\$ 31,798,555	\$ 32,486,624	\$ 32,260,125	1.5%
Overtime	300,452	429,416	379,416	379,416	(11.6%)
Subtotal	\$ 29,961,256	\$ 32,227,971	\$ 32,866,040	\$ 32,639,541	1.3%
Non-Personal/Equipment	2,225,534	3,051,799	2,476,780	2,420,945	(20.7%)
Total	\$ 32,186,790	\$ 35,279,770	\$ 35,342,820	\$ 35,060,486	(0.6%)
Dollars by Fund					
General Fund	\$ 29,116,065	\$ 32,029,625	\$ 32,169,367	\$ 31,863,769	(0.5%)
Airport Maint & Opers	55,846	59,351	60,353	60,353	1.7%
Comm Dev Block Grant	2,234,215	2,658,115	2,671,349	2,694,613	1.4%
Healthy Neighborhoods	82,067	81,433	0	0	(100.0%)
Low/Mod Income Housing	143,474	145,559	115,539	115,539	(20.6%)
Sewer Svc & Use Charge	108,758	138,297	140,633	140,633	1.7%
Storm Sewer Operating	88,305	91,915	100,983	100,983	9.9%
Capital Funds	358,060	75,475	84,596	84,596	12.1%
Total	\$ 32,186,790	\$ 35,279,770	\$ 35,342,820	\$ 35,060,486	(0.6%)
Authorized Positions	347.00	335.50	337.50	335.00	(0.1%)

Planning, Building and Code Enforcement Department

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	335.50	35,279,770	32,029,625
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Fiscal Impact Study/Land Use Policy		(150,000)	(112,500)
● Rebudget: Website Consultant		(55,000)	(55,000)
● Code Enforcement Grant		(295,907)	(295,907)
● HNVF-Funded Anti-Tobacco Program	(1.00)	(81,433)	0
● Building Fee Program: Temporary reassignment of 2.0 Building Inspectors for public development activities		0	170,874
One-time Prior Year Expenditures Subtotal:	(1.00)	(582,340)	(292,533)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		1,166,428	865,826
- Plan Check Engineer to Associate Engineer			
● General Fund Rebalancing Plan Actions (Approved by City Council 8-26-03, see Appendices for more info)			
-Community Code Enforcement Program (Code Enforcement Inspector)	(1.00)	(97,991)	(97,991)
- Community Code Enforcement Program Admin Support (Office Specialist)	(1.00)	(60,500)	(60,500)
- Planning Services Miscellaneous Non-Personal Costs		(11,079)	(11,079)
- Vehicle Maintenance Operating Costs		(9,330)	(9,330)
● Transfer to Information Technology Department for network support centralization	(3.00)	(299,055)	(299,055)
1.0 Network Engineer			
2.0 Network Technicians			
● Annualization of Mid-Year Building Fee Program actions (addition of 2.0 Building Inspector Combo and 2.0 Permit Specialist and related non-personal)	4.00	354,468	354,468
● Evergreen Specific Plan and Coyote Specific Plan/ Habitat Conservation Plan Staffing (funding appears in City-Wide Expenses section of document)	8.00	0	0
- 2.0 Principal Planners, 2.0 Planners, 2.0 Sr. Planners, 1.0 Geographic Systems Specialist and 1.0 Office Specialist			
● Technical adjustments to reflect latest CDBG awards		(83,822)	0
● Miscellaneous non-personal/equipment change		(5,110)	(4,800)
● Permit Center imaging maintenance		(2,000)	(2,000)
● Maintenance agreements for copiers		2,645	6,000
● FileNet maintenance contract increase		2,000	2,000
Technical Adjustments Subtotal:	7.00	956,654	743,539

Planning, Building and Code Enforcement Department

Budget Reconciliation (Cont'd.)

(2003-2004 Adopted to 2004-2005 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
General Fund 100 Vacant Positions Elimination Plan			
<i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
• Code Enforcement Inspector	(2.00)	(165,906)	(165,906)
• Planner	(1.00)	(85,789)	(85,789)
• Senior Office Specialist	(1.00)	(59,569)	(59,569)
General Fund 100 Vacant Positions Subtotal:	(4.00)	(311,264)	(311,264)
2004-2005 Forecast Base Budget:	337.50	35,342,820	32,169,367
Investment/Budget Proposals Recommended			
Community Code Enforcement			
<i>Economic & Neighborhood Development CSA</i>			
- General Code Enforcement Program	(1.00)	(95,378)	(113,907)
- Vehicle Maintenance Funding Reduction		(10,000)	(10,000)
- Code Enforcement Fee Program		0	0
Community Code Enforcement Subtotal:	(1.00)	(105,378)	(123,907)
Development Plan Review and Building Construction Inspection			
<i>Economic & Neighborhood Development CSA</i>			
- Planning Fee Program	0.50	50,879	50,879
- Development Review Team	(1.00)	(89,841)	(89,841)
Development Plan Review/Bldg Const Inspect Subtotal:	(0.50)	(38,962)	(38,962)
Long Range Land Use Planning			
<i>Economic & Neighborhood Development CSA</i>			
- Long Range Land Use Planning	(1.00)	(114,559)	(114,559)
Long Range Land Use Planning Subtotal:	(1.00)	(114,559)	(114,559)
Strategic Support			
<i>Economic & Neighborhood Development CSA</i>			
- Administrative Support Staffing Funding Shift		0	(4,735)
- Cellular Telephone Service Cost Efficiencies		(23,435)	(23,435)
Strategic Support Subtotal:	0.00	(23,435)	(28,170)
Total Investment/Budget Proposals Recommended	(2.50)	(282,334)	(305,598)
2004-2005 Proposed Budget Total	335.00	35,060,486	31,863,769

Planning, Building and Code Enforcement Department

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Proposed	Change
Account Clerk II	3.00	3.00	-
Accounting Technician	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	3.00	3.00	-
Associate Architect	1.00	1.00	-
Associate Engineer	16.00	17.00	1.00
Building Combination Inspector (Cert.)	65.00	67.00	2.00
Building Combination Inspector	1.00	1.00	-
Code Enforcement Administrator	2.00	2.00	-
Code Enforcement Inspector I/II	57.00	52.00	(5.00)
Code Enforcement Supervisor	6.00	6.00	-
Deputy Director, Code Enforcement	1.00	1.00	-
Deputy Director, Planning	1.00	1.00	-
Deputy Director, Unclassified	2.00	2.00	-
Director of Planning, Building and Code Enforcement	1.00	1.00	-
Division Manager	5.00	5.00	-
Environmental Inspector II	2.00	2.00	-
Geographic Systems Specialist	3.00	4.00	1.00
Network Engineer	1.00	0.00	(1.00)
Network Technician	2.00	0.00	(2.00)
Office Specialist II	14.00	14.00	-
Parking Control Officer	8.00	8.00	-
Permit Specialist	7.00	9.00	2.00
Plan Check Engineer	1.00	0.00	(1.00)
Planner I/II	32.00	33.00	1.00
Planner II PT	1.00	0.50	(0.50)
Planning Technician	6.00	6.00	-
Principal Office Specialist	3.00	3.00	-
Principal Planner	6.00	8.00	2.00
Secretary	3.00	3.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Engineer	5.00	5.00	-
Senior Office Specialist	21.00	21.00	-
Senior Parking Control Officer	1.00	1.00	-
Senior Permit Specialist	11.00	11.00	-
Senior Planner	13.00	15.00	2.00
Senior Supervisor, Administration	2.00	2.00	-
Staff Specialist	1.00	0.00	(1.00)
Staff Technician	1.00	1.00	-
Supervising Building Inspector (Cert.)	15.00	15.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Administration	4.00	3.00	(1.00)
Word/Micro Processor Operator PT	0.50	0.50	-
Total Positions	335.50	335.00	(0.50)